

# Proposed Public Safety Sales Tax Renewal Public Meeting, January 21, 2014



# PUBLIC SAFETY INITIATIVE

## ½ Percent Tax for Public Safety

“PSST I” - October 2008–September 2015

### What was funded?

- Two new fire stations to serve areas that previously fell outside Insurance Service Organization (ISO) and National Fire Prevention Association (NFPA) coverage areas of existing stations. Improved response times resulted.
- Thirty (30) additional firefighters assigned in two new fire station locations. Each fire station operates with five personnel assigned to respond to the needs of citizens 24 hours a day, 7 days a week.
- The fire station in NW Norman (No. 8) was positioned to satisfy the coverage needs of the many residential additions and the public assembly/commercial development including schools and churches in the area.
- The fire station in east Norman (No. 9) enhances our response in the rural portion of east Norman and provides fire and first responder coverage to the rapidly-developing residential sector in this area and absorbs parts of the response district of the City's two most active fire stations, thus alleviating pressure on these stations and providing for a more consistent response time in Norman's core area.
- The sales tax will add 41 police officers over the 7 year period dedicated to implementing a philosophy of community policing in Norman. This has improved police officer's response times to calls from citizens and given more time for officers to spend in neighborhoods addressing problems.

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### How are the funds monitored?

- The ordinance specifically identified new facilities and additional personnel to be the first use of the sales tax.
- A Citizens Oversight Committee was appointed to monitor the plan and the expenditures from the sales tax and issue a report to the community at least annually. The PSST Oversight Committee has made annual reports to the City Council and public and has found the City:
  - Responsive to the Committee's information requests and guidance;
  - Expenditures have been made in accordance with the ordinance establishing the parameters of such expenditures; and,
  - Progressing with the successful implementation of Community Oriented Policing.
- Other uses of the sales tax can only be considered after meeting the specifics of the plan.

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## Why was a temporary seven year tax initially selected?

- A temporary tax affords the citizens the opportunity to express their opinion at the ballot box regarding the effectiveness of this approach to public safety funding.
- The ordinance allowed for consideration by voters in year six, prior to the expiration of the tax.
- The tax rate could be readjusted at that time to better reflect sales tax trends, and to reflect the completion of the one-time expenditures for fire stations and apparatus.

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How was the 2008 plan different than the August, 2006 ballot?

- The May, 2008 ballot limited the expenditure of funds to predominately public safety items, provided for a citizen oversight committee, and set out a detailed annual staffing plan.

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## **Additional Core Public Safety One-Time Capital Expenses**

- Fire Apparatus Additions and Replacement
- Smalley Army Armory Center Renovation into Investigations Facility
- Computer-Aided Dispatch, Records Management and Mobile Data Systems Conversion
- Police In-Car Video Systems

# Regional Sales Tax Rate Comparison

	OK State Sales Tax %	County Sales Tax %	City Sales Tax %	Total Sales Tax %
Oklahoma County				
Oklahoma City	4.5	0.0	3.875	8.375
Arcadia	4.5	0.0	4.00	8.50
Bethany	4.5	0.0	4.00	8.50
Del City	4.5	0.0	3.50	8.00
Edmond	4.5	0.0	3.75	8.25
Midwest City	4.5	0.0	3.85	8.35
Nichols Hills	4.5	0.0	4.00	8.50
The Village	4.5	0.0	4.00	8.50
Warr Acres	4.5	0.0	4.00	8.50
Canadian County				
El Reno	4.5	0.35	4.00	8.85
Mustang	4.5	0.35	4.00	8.85
Yukon	4.5	0.35	4.00	8.85
Cleveland County				
Moore	4.5	0.25	3.75	8.50
<b><u>NORMAN</u></b>	<u>4.5</u>	<u>0.25</u>	<u>3.50</u>	<u>8.25</u>
South Oklahoma City	4.5	0.25	3.875	8.625

# Proposal For PSST Renewal

## PSST II (10/2015-9/2025)

- ½ Percent (1/2%), Dedicated Sales/Use Tax, generating an estimated \$11,000,000 in Year 1 & \$16,000,000 in Year 10;
- 10-Year Temporary Tax Period;
- Effective 10/1/2015 – 9/30/2025;
- Retain 71 Police and Fire Personnel added during “PSST I”;
- Retain Rainy Day Fund at Targeted Level;
- Addition of 13 Police Officers – Creation of School Resource Officer Program with Norman Public Schools;
- Addition of 4 Communications Officers (Dispatchers);
- Addition of 2 Mechanics to service emergency vehicles;
- Addition of Critical Public Safety Capital Needs

# School Resource Officer Program

- To improve school safety and act as liaison between school communities and police
- Cost-sharing and other factors to be finalized between City and NPS
- 2-Year Phase-In Period
- 1 Supervisor
- 2 Officers each at Norman HS and Norman North HS
- 1 Officer at Dimensions Academy
- 1 Officer at each of 4 Middle Schools
- 3 Officers to rotate between 15 Elementary Schools

# ½ PSST II Percent Proposal

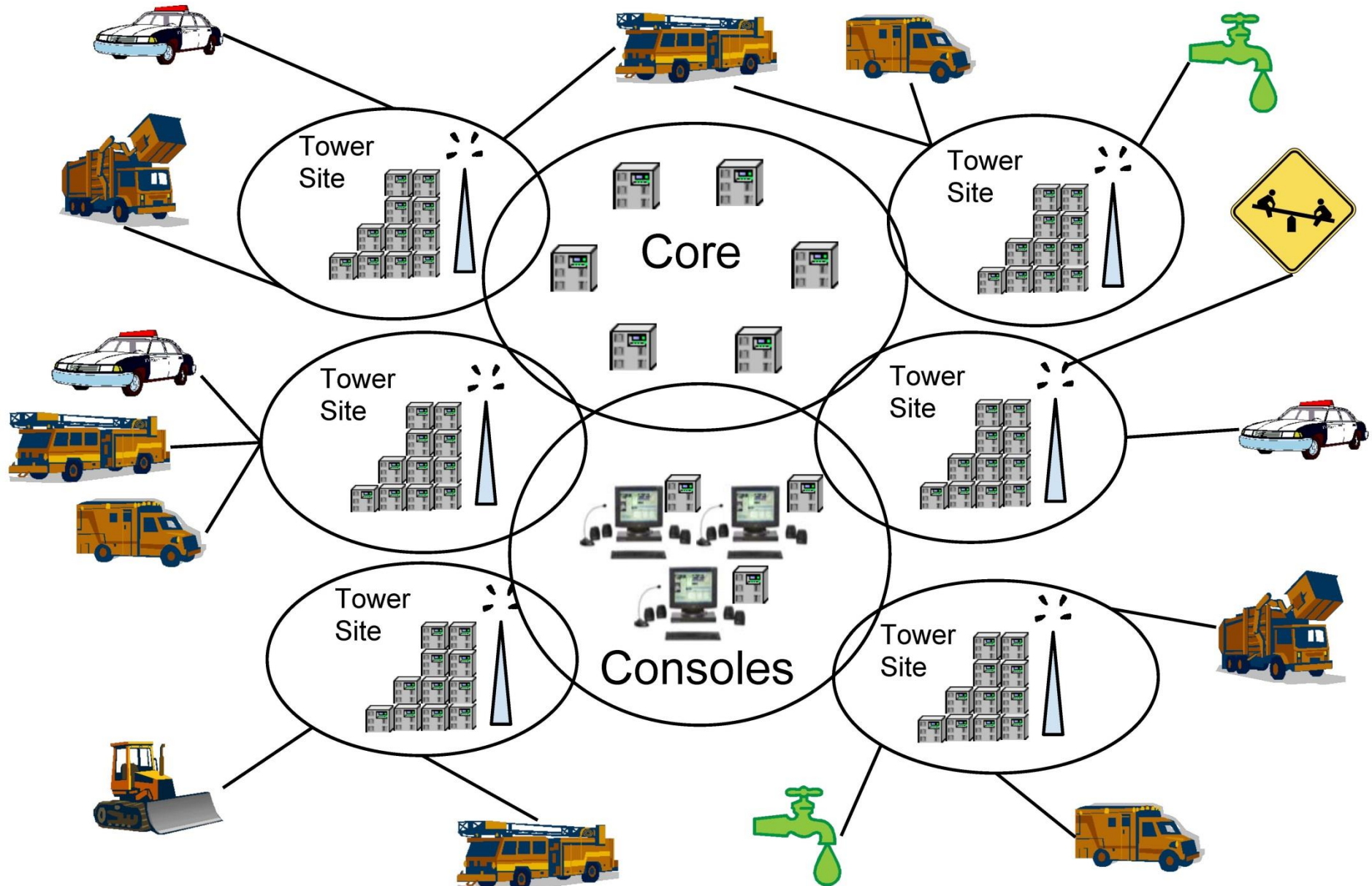
	<u>FYE 2017</u>	<u>FYE 2018</u>	<u>FYE 2019</u>	<u>FYE 2020</u>	<u>FYE 2021</u>	<u>FYE 2022</u>	<u>FYE 2023</u>	<u>FYE 2024</u>	<u>FYE 2025</u>	<u>FYE 2026</u>
<b>½% Rev.</b>	\$10,511,583	\$10,958,325	\$11,424,054	\$11,909,576	\$12,415,733	\$12,943,402	\$13,493,496	\$14,066,970	\$14,664,816	\$15,288,071
<b>NPS Rev.</b>	\$ 411,338	\$ 626,784	\$ 520,123	\$ 546,129	\$ 573,436	\$ 602,108	\$ 632,213	\$ 663,824	\$ 697,015	\$ 731,866
<b>PSST I Staff</b>	\$ 7,091,574	\$ 7,446,153	\$ 7,818,460	\$ 8,209,383	\$ 8,619,853	\$ 9,050,845	\$ 9,503,387	\$ 9,987,557	\$10,477,485	\$11,001,359
<b>SROs</b>	\$ 500,676	\$ 961,468	\$ 1,009,542	\$ 1,060,019	\$ 1,113,020	\$ 1,168,671	\$ 1,227,104	\$ 1,288,459	\$ 1,352,882	\$ 1,420,526
<b>Support</b>	\$ 266,691	\$ 280,026	\$ 437,412	\$ 459,283	\$ 482,247	\$ 506,359	\$ 531,677	\$ 558,261	\$ 586,174	\$ 615,483
<b>M&amp;O</b>	\$ 292,190	\$ 329,920	\$ 335,520	\$ 341,241	\$ 347,087	\$ 353,060	\$ 359,164	\$ 364,949	\$ 370,851	\$ 376,870
<b>Capital</b>	\$ 672,493	\$ 586,493	\$ 432,493	\$ 402,493	\$ 402,493	\$ 402,493	\$ 402,493	\$ 402,493	\$ 402,493	\$ 402,493
<b>911/Rainy</b>	\$ 811,560	\$ 330,502	\$ 190,165	\$ 194,651	\$ 197,917	\$ 201,209	\$ 204,523	\$ 210,467	\$ 216,664	\$ 223,124
<b>TOTAL EXP.</b>	\$ 9,635,185	\$ 9,934,562	\$10,223,591	\$10,667,070	\$11,162,616	\$11,682,638	\$12,228,349	\$12,803,187	\$13,406,549	\$14,039,856
<b>NET</b>	\$ 1,287,736	\$ 1,650,547	\$ 1,720,585	\$ 1,788,636	\$ 1,826,553	\$ 1,862,872	\$ 1,897,361	\$ 1,927,606	\$ 1,955,282	\$ 1,980,080

# Critical Public Safety Capital Needs

- Priority 1 – Emer Comm. System \$15,000,000
- Priority 2 – EOC/Dispatch Center \$ 6,500,000
- Priority 3 – Replace Fire Apparatus \$ 6,800,000
- Priority 4 – Relocate Fire Station 5 \$ 3,500,000
- Consideration of Alternative Capital Financing Methods

# Emergency Communication System

## Core, Consoles and Radios (Mobile/Handheld)



# Fire Apparatus Replacement

Estimated Cost = \$6,800,000

- Elevated Platform
- Fire Engines (5)
- Air Supply Unit
- Tanker
- Command Vehicle
- Rescue
- Quint
- Apparatus Staging Area

# Fire Apparatus

## 75' Quint



## Heavy Rescue



## Fire Engine



## Air Supply



# 100-Foot Platform



# Possible Station 5 Relocation Area



# Retain PSST I Staff at ¼% Tax Rate

	FYE 2017	FYE 2018	FYE 2019	FYE 2020	FYE 2021	FYE 2022	FYE 2023	FYE 2024	FYE 2025	FYE 2026
1/4% Rev.	\$ 5,255,792	\$ 5,479,163	\$ 5,712,027	\$ 5,954,788	\$6,207,867	\$ 6,471,701	\$ 6,746,748	\$ 7,033,485	\$ 7,332,408	\$ 7,644,036
Sal/Ben.	\$ 7,091,574	\$ 7,446,153	\$ 7,818,460	\$ 8,209,383	\$ 8,619,853	\$ 9,050,845	\$ 9,503,387	\$ 9,987,557	\$10,477,485	\$11,001,359
M&O	\$ 254,565	\$ 260,045	\$ 265,645	\$ 271,366	\$ 277,212	\$ 283,185	\$ 289,289	\$ 295,074	\$ 300,976	\$ 306,995
Capital	\$ 310,493	\$ 310,493	\$ 310,493	\$ 310,493	\$ 310,493	\$ 310,493	\$ 310,493	\$ 310,493	\$ 310,493	\$ 310,493
TOTAL Exp.	\$ 7,656,632	\$ 8,016,691	\$ 8,394,598	\$ 8,791,242	\$ 9,207,557	\$ 9,644,523	\$10,103,169	\$10,584,124	\$11,088,954	\$11,618,847
NET	\$- 2,400,841	\$- 2,537,528	\$- 2,682,571	\$- 2,836,454	\$- 2,999,691	\$- 3,172,822	\$- 3,356,421	\$- 3,550,639	\$- 3,756,545	\$- 3,974,812

# Retain PSST I Staff at 3/8% Tax Rate

	FYE 2017	FYE 2018	FYE 2019	FYE 2020	FYE 2021	FYE 2022	FYE 2023	FYE 2024	FYE 2025	FYE 2026
3/8% Rev.	\$ 7,883,687	\$ 8,218,744	\$ 8,568,041	\$ 8,932,182	\$ 9,311,800	\$ 9,707,552	\$ 10,120,122	\$ 10,550,228	\$ 10,998,612	\$ 11,466,053
Sal/Ben.	\$ 7,091,574	\$ 7,446,153	\$ 7,818,460	\$ 8,209,383	\$ 8,619,853	\$ 9,050,845	\$ 9,503,387	\$ 9,978,557	\$ 10,447,485	\$ 11,001,359
M&O	\$ 254,565	\$ 260,045	\$ 265,645	\$ 271,366	\$ 277,212	\$ 283,185	\$ 289,289	\$ 295,074	\$ 300,976	\$ 306,995
Capital	\$ 310,493	\$ 310,493	\$ 310,493	\$ 310,493	\$ 310,493	\$ 310,493	\$ 310,493	\$ 310,493	\$ 310,493	\$ 310,493
TOTAL Exp.	\$ 7,656,632	\$ 8,016,691	\$ 8,394,598	\$ 8,791,242	\$ 9,207,557	\$ 9,644,523	\$ 10,103,169	\$ 10,584,124	\$ 11,088,954	\$ 11,618,847
NET	\$ 227,055	\$ 202,053	\$ 173,443	\$ 140,940	\$ 104,243	\$ 63,028	\$ 16,953	\$- 33,897	\$- 90,341	\$- 152,794

# QUESTIONS, ANSWERS & PUBLIC COMMENTS

